

City of Sunnyvale

Program Performance Budget

Program 776 - Wireless Communications Operations

Program Performance Statement

Provide cost-effective services and support for City-owned two-way radio emergency and non-emergency radio communication systems and 9-1-1 system used primarily by the Departments of Public Safety, Public Works and Parks and Recreation, as well as other wireless technologies such as cellular telephones and pagers used by all City departments so that customers can experience uninterrupted communications, by:

- Maintaining and repairing communications systems and other wireless technologies, including providing preventive and corrective maintenance for infrastructure and equipment; ensuring necessary accessories are available and reliable; programming, installing and removing equipment; and tracking usage and ensuring compliance with usage policies,
- Ensuring essential external contracts and permits are current and meet the needs of the City by contracting for vendor services for cellular telephones, pagers, and specialized communication equipment; negotiating support agreements for products and services and monitoring those agreements once they are in place to ensure service levels are being met; and reviewing and applying for Federal Communications Commission licenses for frequencies used by the City,
- Acquiring and replacing communications equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Notes

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Program Measures

Quality

- * Internal customers are satisfied with the overall services provided by the Wireless Communications Operations program.

- Percent of Satisfied Customers

- * Service requests will be completed within established service levels, vendor contracts or mutually agreed upon completion dates to enable users to be as productive and efficient as possible.

- Percent of Service Requests Completed

- Total Number of Service Requests

Productivity

- * The Public Safety 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.

- Percent of Uptime Hours

- Total Uptime Hours

- * The Public Safety 9-1-1 system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.

- Percent of Uptime Hours

- Total Uptime Hours

- * The non-emergency 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 working days per year.

- Percent of Uptime Hours

- Total Uptime Hours

Cost Effectiveness

- * The actual cost for maintaining emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.

- Budgeted Cost

- Total Number of Requests per Year

- * The actual cost for maintaining non-emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.

- Budgeted Cost

- Total Number of Requests per Year

Financial

Priority	2006/2007 Proposed	2007/2008 Proposed
I	85.00%	85.00%
I	85.00%	85.00%
	541.00	541.00
C	100.00%	100.00%
	8,760.00	8,760.00
C	100.00%	100.00%
	8,760.00	8,760.00
I	98.00%	98.00%
	8,760.00	8,760.00
I	\$147,344.05	\$150,061.34
	401.00	401.00
I	\$76,820.38	\$78,275.00
	140.00	140.00

**City of Sunnyvale
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Program 776 - Wireless Communications Operations

Program Measures

Financial

* Actual total expenditures for Wireless Communications Operations will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C		
	\$417,179.97	\$425,376.83

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

Provide and maintain the City-owned two-way radio communications system and 9-1-1 system and other wireless technologies such as cellular telephones, pagers and specialized equipment used by the Department of Public Safety so that the Department can deliver its critical services to the community to protect and preserve life and property, by:

- Troubleshooting, upgrading and repairing the two-way radio infrastructure consisting of base stations, repeaters and antennas,
- Placing repair calls to the vendor and service provider of the 9-1-1 system,
- Updating inventories, placing repair calls to vendors and maintaining and negotiating support contracts with vendors for products and services,
- Reviewing service requests and response times to ensure that the established service levels are being met,
- Meeting with vendors on a regular basis to review terms and conditions of support agreements and service history,
- Troubleshooting and maintaining mobile and portable radios, mobile video audio recording systems, mobile data computers used with the computer-aided dispatch system and other wireless communications equipment,
- Repairing, troubleshooting and ordering accessories for cellular telephones and pagers. Routinely monitoring cellular telephone usage, adjusting calling plans accordingly and providing monthly reports to management staff for review and appropriate action, and
- Consulting with the customer to determine needs assessment to procure new or replacement equipment. Creating specifications and installing or coordinating the installation of equipment.

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Program 776 - Wireless Communications Operations

Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776100 - Manage Vendor Repair of Two-Way Radio Infrastructure and E-911 Systems		
Product: An Uptime Hour		
Costs:	\$131,045.79	\$133,659.73
Products:	17,520.00	17,520.00
Work Hours:	10.00	10.00
Product Cost:	\$7.48	\$7.63
Work Hours/Product:	0.00	0.00
Activity 776110 - Provide and Maintain Mobile and Portable Radios, Mobile Video Audio Recording Systems and Other Specialized Communications Equipment		
Product: A Service Request Completed		
Costs:	\$77,703.30	\$79,225.56
Products:	115.00	115.00
Work Hours:	100.00	100.00
Product Cost:	\$675.68	\$688.92
Work Hours/Product:	0.87	0.87
Activity 776120 - Provide and Maintain Laptops, Modems and Related Equipment Used for Computer-Aided Dispatch		
Product: A Service Request Completed		
Costs:	\$27,090.31	\$27,562.02
Products:	176.00	176.00
Work Hours:	176.00	176.00
Product Cost:	\$153.92	\$156.60
Work Hours/Product:	1.00	1.00

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Program 776 - Wireless Communications Operations

Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776130 - Provide and Maintain Cellular Telephones		
Product: A Service Request Completed		
Costs:	\$40,534.53	\$41,226.25
Products:	100.00	100.00
Work Hours:	440.00	440.00
Product Cost:	\$405.35	\$412.26
Work Hours/Product:	4.40	4.40
Activity 776140 - Provide and Maintain Pagers		
Product: A Service Request Completed		
Costs:	\$2,015.91	\$2,047.51
Products:	10.00	10.00
Work Hours:	30.00	30.00
Product Cost:	\$201.59	\$204.75
Work Hours/Product:	3.00	3.00
Activity 776150 - Acquire New and Replacement Emergency Communications Equipment		
Product: A Request Completed		
Costs:	\$22,742.02	\$23,247.08
Products:	15.00	15.00
Work Hours:	395.00	395.00
Product Cost:	\$1,516.13	\$1,549.81
Work Hours/Product:	26.33	26.33

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Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776160 - Prepare Rental Rate/Replacement Schedules for the Wireless Communications and 911 Systems		
Product: A Piece of Equipment		
Costs:	\$2,653.94	\$2,731.90
Products:	600.00	600.00
Work Hours:	30.00	30.00
Product Cost:	\$4.42	\$4.55
Work Hours/Product:	0.05	0.05
Totals for Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems		
Costs:	\$303,785.80	\$309,700.05
Hours:	1,181.00	1,181.00

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Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems

Provide and maintain the City-owned two-way radio communications system and other wireless technologies such as cellular telephones, pagers and specialized equipment used by all City departments (except the Department of Public Safety) so that users can communicate effectively with each other in the field or in the office and deliver services to their customers as cost effectively and efficiently as possible, by:

- Troubleshooting, upgrading and repairing the two-way radio infrastructure consisting of base stations, repeaters and antennas,
- Updating inventories, placing repair calls to vendors and maintaining and negotiating support contracts with vendors for products and services,
- Reviewing service requests and response times to ensure that the established service levels are being met,
- Meeting with vendors on a regular basis to review terms and conditions of support agreements and service history,
- Troubleshooting and maintaining mobile and portable radios and other wireless communications equipment,
- Repairing, troubleshooting and ordering accessories for cellular telephones and pagers. Routinely monitoring cellular telephone usage, adjusting calling plans accordingly and providing monthly reports to management staff for review and appropriate action, and
- Consulting with the customer to determine needs assessment to procure new or replacement equipment. Creating specifications and installing or coordinating the installation of equipment.

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Program 776 - Wireless Communications Operations

Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776200 - Manage Vendor Repair of Two-Way Radio Infrastructure for Non-Emergency Users		
Product: An Uptime Hour		
Costs:	\$14,841.92	\$15,134.21
Products:	8,585.00	8,585.00
Work Hours:	10.00	10.00
Product Cost:	\$1.73	\$1.76
Work Hours/Product:	0.00	0.00
Activity 776210 - Provide and Maintain Mobile and Portable Radios and Other Communications Equipment		
Product: A Service Request Completed		
Costs:	\$21,224.61	\$21,636.38
Products:	35.00	35.00
Work Hours:	40.00	40.00
Product Cost:	\$606.42	\$618.18
Work Hours/Product:	1.14	1.14
Activity 776220 - Provide and Maintain Cellular Telephones		
Product: A Service Request Completed		
Costs:	\$49,095.15	\$50,021.58
Products:	90.00	90.00
Work Hours:	220.00	220.00
Product Cost:	\$545.50	\$555.80
Work Hours/Product:	2.44	2.44

**City of Sunnyvale
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Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776230 - Provide and Maintain Pagers		
Product: A Service Request Completed		
Costs:	\$6,500.62	\$6,617.16
Products:	15.00	15.00
Work Hours:	50.00	50.00
Product Cost:	\$433.37	\$441.14
Work Hours/Product:	3.33	3.33
Activity 776240 - Acquire New and Replacement Non-Emergency Communications Equipment		
Product: A Request Completed		
Costs:	\$10,143.55	\$10,388.43
Products:	30.00	30.00
Work Hours:	150.00	150.00
Product Cost:	\$338.12	\$346.28
Work Hours/Product:	5.00	5.00
Activity 776250 - Prepare Rental Rate/Replacement Schedules for Wireless Communications		
Product: A Piece of Equipment		
Costs:	\$2,653.94	\$2,731.90
Products:	340.00	340.00
Work Hours:	30.00	30.00
Product Cost:	\$7.81	\$8.04
Work Hours/Product:	0.09	0.09
Totals for Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems		
Costs:	\$104,459.79	\$106,529.66
Hours:	500.00	500.00

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Service Delivery Plan 77603 - Management and Support Services

Provide ongoing management and support for the Wireless Communications Operations program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Analyzing financial reports and making recommendations to improve operations,
- Planning for the long-range needs of the program, and
- Responding to Council and citizen inquiries in a professional and timely manner.

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Service Delivery Plan 77603 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 776300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$3,952.47	\$4,089.24
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$98.81	\$102.23
Work Hours/Product:	1.00	1.00
Activity 776310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$3,549.62	\$3,602.65
Products:	60.00	60.00
Work Hours:	60.00	60.00
Product Cost:	\$59.16	\$60.04
Work Hours/Product:	1.00	1.00
Activity 776320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$1,432.29	\$1,455.23
Products:	24.00	24.00
Work Hours:	24.00	24.00
Product Cost:	\$59.68	\$60.63
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77603 - Management and Support Services		
Costs:	\$8,934.38	\$9,147.12
Hours:	124.00	124.00

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		2006/2007	2007/2008
		Proposed	Proposed
Totals for Program 776	Costs:	\$417,179.97	\$425,376.83
	Hours:	1,805.00	1,805.00

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